		BUDGET
ACCOUNT NAME REVENUE	Description	FY16
Ticket Sales and handling	Education series	6,300
		.,
	Order for @ #3	C 000
	Order fees @ \$3 School Series	6,800 392,626
	School School	372,020
	Family Series	175,779
	Total Ticket Sales and Handling	581,505
Class and Camp	School Year	70,200
	Summer Scouts and wkshp	228,365 3,500
	Total Workshops, Classes & Camps	302,065
Contracted Services	Rental	5,630
	Advertisement	4,500
	Labor	1,300
Merchandise/Concessions	<u> </u>	20,000
Interest Income	<del> </del>	<u>C</u>
Other Revenue	Total Contracted and Concessions	31 430
	Total Contracted and Concessions (	31,430 915,000
	Total All Latticu Reveilue	915,000
Individual Support	Board	16,000
	Friends of NCT & Major Giving	100,000
Corporate Support		45,500
Foundation Support	ļ	195,000
Government Support	NEA	10,000
	TAC	80,000
Special Event	MNAC Grand Day	87,000 24,000
Special Event	Quest or other	24,000
	Summer Auction	3,000
	Total All Contributed Revenue	560,500
TOTAL REVENUE		1,475,500
EVERNOE		
EXPENSE Personnel Expens	Se Personnel Fynense	
Personnel Expens		103.835
	Administrative	103,835 46,667
Personnel Expension		46,667
Personnel Expens Salaries Salaries Salaries	Administrative  Marketing/PR  Development	46,667 44,600
Personnel Expens Salaries Salaries Salaries Salaries	Administrative Marketing/PR	46,667 44,600 96,671
Personnel Expens Salaries Salaries Salaries Salaries Total Admin Salaries	Administrative  Marketing/PR  Development  Box Office/FOH	46,667 44,600 96,671 <b>291,773</b>
Personnel Expens Salaries Salaries Salaries Salaries Total Admin Salaries Salaries	Administrative  Marketing/PR  Development	46,667 44,600 96,671 <b>291,773</b> 185,028
Personnel Expens Salaries Salaries Salaries Salaries Total Admin Salaries Salaries Total Education Salaries	Administrative  Marketing/PR  Development  Box Office/FOH  Education	46,667 44,600 96,671 <b>291,773</b> 185,028 <b>185,028</b>
Personnel Expens Salaries Salaries Salaries Salaries Total Admin Salaries Salaries Total Education Salaries Salaries	Administrative  Marketing/PR  Development  Box Office/FOH  Education  Artistic	46,667 44,600 96,671 <b>291,773</b> 185,028 <b>185,028</b> 111,556
Personnel Expens Salaries Salaries Salaries Salaries Total Admin Salaries Salaries Total Education Salaries Salaries	Administrative  Marketing/PR  Development  Box Office/FOH  Education	46,667 44,600 96,671 <b>291,773</b> 185,028 <b>185,028</b> 111,556
Personnel Expens Salaries Salaries Salaries Salaries Total Admin Salaries Salaries Total Education Salaries Salaries Salaries Salaries Salaries Salaries Temp Salaries	Administrative  Marketing/PR  Development  Box Office/FOH  Education  Artistic  Production	46,667 44,600 96,671 <b>291,773</b> 185,028 <b>185,028</b> 111,556 116,362 127,798 44,950
Personnel Expens Salaries Salaries Salaries Salaries Total Admin Salaries Salaries Total Education Salaries Salaries Salaries Salaries Salaries Total Education Salaries Salaries Total Education Salaries Salaries Total Admin Salaries Salaries	Administrative  Marketing/PR  Development  Box Office/FOH  Education  Artistic  Production  Actors	46,667 44,600 96,671 <b>291,773</b> 185,028 <b>185,028</b> 111,556 116,362 127,798 44,950
Personnel Expens Salaries Salaries Salaries Salaries Total Admin Salaries Salaries Total Education Salaries Salaries Salaries Salaries Salaries Temp Salaries Total Artistic/Production Salaries Total Employee Benefits	Administrative  Marketing/PR  Development  Box Office/FOH  Education  Artistic  Production  Actors	46,667 44,600 96,671 <b>291,773</b> 185,028 <b>185,028</b> 111,556 116,362 127,798 44,950 <b>400,667</b>
Personnel Expens Salaries Salaries Salaries Salaries Total Admin Salaries Salaries Total Education Salaries Salaries Salaries Salaries Salaries Temp Salaries Total Artistic/Production Salaries Total Employee Benefits	Administrative  Marketing/PR  Development  Box Office/FOH  Education  Artistic  Production  Actors	46,667 44,600 96,671 <b>291,773</b> 185,028 <b>185,028</b> 111,556 116,362 127,798 44,950 <b>400,667</b> <b>136,748</b>
Personnel Expens Salaries Salaries Salaries Salaries Total Admin Salaries Salaries Total Education Salaries Salaries Salaries Salaries Salaries Total Education Salaries Total Education Salaries Salaries Total Falaries Total Artistic/Production Salaries Total Employee Benefits Total Payroll Taxes	Administrative  Marketing/PR  Development  Box Office/FOH  Education  Artistic  Production  Actors  Production	46,667 44,600 96,671 <b>291,773</b> 185,028 <b>185,028</b> 111,556 116,362 127,798 44,950 <b>400,667</b> <b>136,748</b>
Personnel Expens Salaries Salaries Salaries Salaries Total Admin Salaries Salaries Total Education Salaries Salaries Salaries Salaries Salaries Total Education Salaries Salaries Total Education Salaries Salaries Total Admin Salaries Temp Salaries Total Employee Benefits	Administrative  Marketing/PR  Development  Box Office/FOH  Education  Artistic  Production  Actors  Production  See	46,667 44,600 96,671 <b>291,773</b> 185,028 <b>185,028</b> 111,556 116,362 127,798 44,950 <b>400,667</b> <b>136,748</b> <b>67,126</b> <b>1,081,342</b>
Personnel Expens Salaries Salaries Salaries Salaries Total Admin Salaries Salaries Total Education Salaries Salaries Salaries Salaries Salaries Total Function Salaries Total Education Salaries Salaries Total Function Salaries Total Artistic/Production Salaries Total Employee Benefits Total Payroll Taxes	Administrative  Marketing/PR  Development  Box Office/FOH  Education  Artistic  Production  Actors  Production  Total Admin	46,667 44,600 96,671 291,773 185,028 185,028 111,556 116,362 127,798 44,950 400,667 136,748 67,126 1,081,342
Personnel Expens Salaries Salaries Salaries Salaries Total Admin Salaries Salaries Total Education Salaries Salaries Salaries Salaries Salaries Total Function Salaries Total Education Salaries Salaries Total Function Salaries Total Artistic/Production Salaries Total Employee Benefits Total Payroll Taxes	Administrative  Marketing/PR  Development  Box Office/FOH  Education  Artistic  Production  Actors  Production  Total Admin  Total Education	46,667 44,600 96,671 <b>291,773</b> 185,028 <b>185,028</b> 111,556 116,362 127,798 44,950 <b>400,667</b> <b>136,748</b> <b>67,126</b> <b>1,081,342</b>
Personnel Expens Salaries Salaries Salaries Salaries Total Admin Salaries Salaries Total Education Salaries Salaries Salaries Salaries Salaries Total Function Salaries Total Education Salaries Salaries Total Function Salaries Total Artistic/Production Salaries Total Employee Benefits Total Payroll Taxes	Administrative  Marketing/PR  Development  Box Office/FOH  Education  Artistic  Production  Actors  Production  Total Education  Total Marketing	46,667 44,600 96,671 291,773 185,028 185,028 111,556 116,362 127,798 44,950 400,667 136,748 67,126 1,081,342
Personnel Expens Salaries Salaries Salaries Salaries Total Admin Salaries Salaries Total Education Salaries Salaries Salaries Salaries Salaries Total Education Salaries Total Education Salaries Salaries Total Falaries Total Artistic/Production Salaries Total Employee Benefits Total Payroll Taxes	Administrative  Marketing/PR  Development  Box Office/FOH  Education  Artistic  Production  Actors  Production  Total Admin  Total Marketing  Total Development	46,667 44,600 96,671 <b>291,773</b> 185,028 <b>185,028</b> 111,556 116,362 127,798 44,950 <b>400,667</b> <b>136,748</b> <b>67,126</b> <b>1,081,342</b> <b>133,599</b> <b>31,989</b> <b>84,100</b> <b>31,450</b>
Personnel Expens Salaries Salaries Salaries Salaries Total Admin Salaries Salaries Total Education Salaries Salaries Salaries Salaries Salaries Total Education Salaries Total Education Salaries Salaries Total Falaries Total Artistic/Production Salaries Total Employee Benefits Total Payroll Taxes	Administrative Marketing/PR Development  Box Office/FOH  Education  Artistic Production Actors Production  Total Admin Total Education  Total Development  Total Box Off./FOH	46,667 44,600 96,671 <b>291,773</b> 185,028 111,556 116,362 127,798 44,950 <b>400,667</b> 136,748 <b>67,126</b> <b>1,081,342</b> <b>133,599</b> <b>31,989</b> <b>84,100</b> <b>31,450</b> <b>20,050</b>
Personnel Expens Salaries Salaries Salaries Salaries Total Admin Salaries Salaries Total Education Salaries Salaries Salaries Salaries Salaries Total Education Salaries Total Education Salaries Salaries Total Falaries Total Employee Benefits Total Payroll Taxes	Administrative  Marketing/PR  Development  Box Office/FOH  Education  Artistic  Production  Actors  Production  Total Admin  Total Marketing  Total Development	46,667 44,600  96,671  291,773 185,028 185,028 111,556 116,362 127,798 44,950 400,667 136,748 67,126 1,081,342  133,599 31,989 84,100 31,450 20,050
Personnel Expens Salaries Salaries Salaries Salaries Total Admin Salaries Salaries Total Education Salaries Salaries Salaries Salaries Salaries Total Education Salaries Total Education Salaries Salaries Total Falaries Total Artistic/Production Salaries Total Employee Benefits Total Payroll Taxes	Administrative Marketing/PR Development  Box Office/FOH  Education  Artistic Production Actors Production  Total Admin Total Education  Total Development  Total Box Off./FOH	46,667 44,600 96,671
Personnel Expens Salaries Salaries Salaries Total Admin Salaries Salaries Total Education Salaries Salaries Salaries Salaries Salaries Salaries Total Artistic/Production Salaries Total Employee Benefits Total Payroll Taxes  Operating Expens	Administrative Marketing/PR Development  Box Office/FOH  Education  Artistic Production Actors Production  Total Admin Total Education  Total Development  Total Box Off./FOH	46,667 44,600  96,671  291,773 185,028 185,028 111,556 116,362 127,798 44,950 400,667 136,748 67,126 1,081,342  133,599 31,989 84,100 31,450 20,050 83,970 385,158
Personnel Expens Salaries Salaries Salaries Salaries Total Admin Salaries Salaries Total Education Salaries Salaries Salaries Salaries Salaries Total Education Salaries Total Education Salaries Salaries Total Falaries Total Artistic/Production Salaries Total Employee Benefits Total Payroll Taxes	Administrative Marketing/PR Development  Box Office/FOH  Education  Artistic Production Actors Production  Total Admin Total Education  Total Development  Total Box Off./FOH	46,667 44,600 96,671 291,773 185,028 185,028 111,556 116,362 127,798 44,950 400,667 136,748 67,126 1,081,342 133,599 31,989 84,100 31,450 20,050